



## COUNTY OF LOS ANGELES

### CHIEF INFORMATION OFFICE

500 West Temple Street  
493 Kenneth Hahn Hall of Administration  
Los Angeles, CA 90012

JON W. FULLINWIDER  
CHIEF INFORMATION OFFICER

Telephone: (213) 974-2008  
Facsimile: (213) 633-4733

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To: Supervisor Zev Yaroslavsky, Chairman  
Supervisor Gloria Molina  
Supervisor Yvonne B. Burke  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

From: Jon W. Fullinwider  
Chief Information Officer

Subject: **FY 2006-2007 INFORMATION TECHNOLOGY FUND (ITF) PROJECT ANNUAL STATUS REPORT**

The Information Technology Fund (ITF) was established to provide funding (monies for one-time costs) for IT projects to improve the delivery of services to the public or employees. Special emphasis and consideration was placed on web-based projects that propose development and implementation of web-based applications to support department missions, goals, and objectives. Thus far, more than 70 web-based projects have been awarded by the Committee and the Board.

Following the Board's direction, the ITF provides funding to departments that otherwise may have encountered difficulty identifying and committing budgetary funds for their IT projects. County investments in these activities and management of this fund ensure conformity with Board initiatives and IT standards, and also increase the County's progress in realizing the use and benefits of technology.

Attached is our annual ITF project status report covering the period of FY 2006-07, July 1, 2006 through June 30, 2007. Included in the report are project descriptions, actual or projected benefits, funding amounts, and status of the project.

A total of 133 information technology projects received funding since the beginning of the ITF, and each project aligns with the County's strategic directions for information technology. During FY 2006-07, 14 new proposals were awarded, which include two designated projects. Also, a total of 14 projects were completed during this period.

We continue our effort to best manage the Information Technology Fund and report back to your Board on an annual basis.

If you have questions regarding the information presented in this report or would like additional copies, please contact Julia Lee, of my staff, at (213) 974-1721 or [jlee@cio.lacounty.gov](mailto:jlee@cio.lacounty.gov).

JWF:JSL

Attachment

c: Chief Executive Officer  
Deputy Chief Executive Officers  
Department Heads  
Board I/T Deputies  
ITF Executive Committee  
Chair, Information Systems Commission

# Chief Information Office



## *Information Technology Fund*

Annual Report  
FY 2006-07

**"To Enrich Lives Through Effective And Caring Service"**

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**Jon W. Fullinwider  
Chief Information Officer**



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### **ITF APPLICATION**

## EXECUTIVE SUMMARY

The Board of Supervisors established the Information Technology Fund (ITF) in 1998 with \$8.5 million funding originally to fund various telecommunication and information technology projects to improve the delivery of services to the public or employees.

The creation of the ITF marked the Board's recognition that in order to provide increased levels of service and greater communication to reach the 10 million residents of the County, departments needed resources by which to investigate, develop and implement IT projects to accomplish these objectives.

The fund, which is managed by the Chief Information Office (CIO), has provided financial and technical resources to County management, allowing them to explore present and emerging technologies to improve service delivery and organizational effectiveness. The ITF addresses an essential question of the Board – how can the County of Los Angeles assume a leadership role in providing constituent services by using the information technology. The solution identified was to develop a funding pool to support such initiatives, specifically the use of web-based applications to automate critical and fundamental services.

In the annual County budget process, departments develop business automation plans. These plans serve as a blueprint for evaluating human and capital resources for automation initiatives and projects, both independent and collaborative. With consistent review and discussion between management, IT divisions and stakeholders, departments identify potential target services for automation. Such projects are ideal for ITF consideration, directly supporting the core objective of the fund – *to support strategic IT initiatives that include development and/or expansion of services via the Internet/Intranet.*

The ITF has also been a significant source of funding to departments that would not have otherwise had the financial resources to implement their IT projects. Each ITF proposal is reviewed to determine service delivery benefits and alignment with the County Strategic Plan. In addition, while primary consideration is given to web-enabled projects that will improve service delivery, departments making matching funding contributions and demonstrating an increase in the effectiveness and efficiency of the organization have also secured funding. ITF projects represent how the County is *finding alternative electronic solutions in providing services and improving the information flow to its constituents and partners.*



### FY 2006-2007

Priority consideration still remains favorable for projects that propose development and implementation of web-based applications to support department missions, goals, and objectives. The County Strategic Plan was adopted and included as an objective under Goal 1, Service Excellence and Strategy 1 – “each department will identify all potential web-enabled services and develop an action plan to make at least one new departmental service available on the Internet.”

Since July 2006, the ITF Executive Committee and the Board have awarded 12 new projects and two designated projects estimated at \$10.162 million.

### Background

The Information Technology Fund (ITF) was developed in late Fiscal Year (FY) 1998-1999 to address growing information technology (IT) issues within Los Angeles County. Following the Board's direction, this fund provides start up monies to departments that otherwise may have encountered difficulty identifying and committing budgetary funds for their IT projects. Establishing this fund also supported various Board strategic initiatives including: (1) development and expansion of Intranet/Internet activities and (2) development and deployment of eCommerce applications. These strategic initiatives were designed to improve interdepartmental communications and the quality of services delivered to the public. County investments in these activities and management of this fund ensure conformity with Board initiatives and IT standards, and also increase the County's progress in realizing the use and benefits of technology.

# *EXECUTIVE SUMMARY*

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## **Commitments**

In Fiscal Year 1998, the Board of Supervisors authorized an initial transfer of \$8.7 million, and supplemental funding in subsequent years.

ITF resources provide County departments with 'seed' monies to pursue various information technology projects. Limited resources have slowed County departments' ability to invest in upgrading their technology infrastructure. The ITF provides a funding mechanism and encourages departmental identification of projects that will improve delivery of County services.

Unlike most grants whereby monies are directly transferred to the department's budget, the CIO reviews, approves, and processes project invoices. Because expenditures are absorbed through the ITF, the CIO is able to monitor expenditures and progress of ITF projects. This process ensures that monies are appropriately spent on procuring services and/or supplies described in their original project plans.

## **Proposal and Selection Process**

Departments interested in applying for funding through the ITF (see Attachment) are required to submit project proposals describing the project, the project benefits, and the funding requested. Proposals received for ITF funding include those projects that:

- Utilize web-based technologies;
- Employ IT, including telecommunications;
- Provide for more efficient or effective delivery of direct services to the public; and
- Provide inter-department/intra-department benefits (improving communications, expanding access to departmental systems, etc.).

CIO staff assists departments to evaluate projects carefully and to assess priorities. Selection of projects to be sponsored by the ITF is determined by a joint ITF Executive Committee, chaired by the Chief Information Officer. The Executive Committee is comprised of several Department Heads including the Chief Administrative Office (CAO), Auditor-Controller (A-C), Executive Office/Board of Supervisors (BOS), Internal Services Department (ISD), Public Works (DPW), Treasurer-Tax Collector (TTC) and the Sheriff's Department (LASD). The Committee meets on a bi-monthly basis to review projects.

The Committee can directly approve projects with an estimated cost of under \$100,000. For those projects estimated to be \$100,000 or greater, the Committee recommends approval by the Board of Supervisors.

Each proposal is rated on the following criteria:

- Identifies benefits of the project/system enhancements;
- Facilitates public or inter/intra-departmental access to information;
- Improves delivery of services to the public;
- Ensures multi-agency application or portability to other agencies;
- Provides completeness of the project description; and
- Promotes inter-departmental and interagency collaboration.



# EXECUTIVE SUMMARY

Departments are notified in writing of the status of their ITF project proposals. If the project requires Board approval, the notification may indicate the expected date of Board action.



## Where We Are

County departments are responsible for aligning their department goals with the County's Strategic Plan Goals. In addition, departments must ensure alignment to the IT Strategic Directions, as led by the CIO. These are critical factors to the ITF Executive Committee when evaluating new ITF proposals.

Dept	C	O	Web-Based		Grand Total
			Y	N	
Auditor-Controller	6	0	3	3	6
Affirmative Actions Compliance		1		1	1
Animal Care and Control		2	1	1	2
Arts Commission	10	1	1	10	11
Assessor	1			1	1
Beaches and Harbors	3		1	2	3
Board of Supervisors	4	1	1	4	5
Chief Administrative Office (CAO)	6	7	6	7	13
Chief Information Office (CIO)	14	3	12	5	18
CIO/CAO	1		1		1
Consumer Affairs	3	1	1	3	4
Coroner	1	1	1	1	2
County Counsel	1		1		1
Community and Senior Services	2	1	2	1	3
Department of Human Resources	7	2	3	6	9
Department of Health Services	2			2	2
Public Works	6		1	5	6
Regional Planning	1	1	1	1	2

Dept	C	O	Web-Based		Grand Total
			Y	N	
Human Relations Commission	3			3	3
ISAB	2	2	2	2	4
Internal Services	7		6	1	7
Management Council	1			1	1
Military & Veterans	1		1		1
Natural History Museum	1		1		1
Ombudsman	2			2	2
Parks & Rec/Public Library	1		1		1
Parks & Recreation	1	1	1	1	2
Probation	4		2	2	4
Public Library	3	1	4		4
Sheriff	3		2	1	3
Treasurer & Tax Collector	3	1	1	3	4
CCJCC	1			1	1
Public Defender		1	1		1
Registrar-Recorder		2	1	1	2
CIO/ISD		1	1		1
CAO/CIO		2	2		2
<b>Grand Total</b>	<b>101</b>	<b>32</b>	<b>62</b>	<b>71</b>	<b>133/133</b>

The financial data below reflects the ITF's position as of this reporting period.

- Funded 133 projects since fund inception.
- Approved 14 new projects (including two designated projects) in FY 2006-2007.
- Completed 14 projects in FY 2006-2007.
- Completed 10 projects in FY 2005-2006.
- Completed 12 projects in FY 2004-05.
- Completed 17 projects in FY 2003-04.
- Completed 12 projects in FY 2002-03.
- Completed 15 projects in FY 2001-2002.
- Completed 10 projects in FY 2000-2001.
- Completed 11 projects in FY 1999-2000.

The following designated projects remain open as of this reporting period.

- Chief Administrative Office's (Lead) Passport System, \$2 million
- Chief Information Office's Encryption Software Licenses, \$791,136
- Chief Information Office/Internal Services Department's Hall of Administration Network Upgrade, \$3.5 million
- Treasurer-Tax Collector's LAPIS System, \$1 million



INFORMATION TECHNOLOGY FUND  
NEW PROJECTS -- FISCAL YEAR 2006-2007





## Office of Affirmative Action Compliance

### LA County Investigations Database Expansion-OAAC Database

In September 2006, the ITF Executive Committee recommended the award for Office of Affirmative Action Compliance's Project and was approved by the Board in October 2006. This project is to enhance the A-C's County Investigation Database System with several new features, security levels, and accessibility rights as a Phase II of a three-phase vision. This phase includes OAAC while Phase III will bring DHR into collaboration.

#### Projected Benefits

- Provide OAAC with a stable, consolidated database application to collect information, process, monitor, and report on discrimination cases submitted for investigation and/or mediation;
- Enable OAAC staff to share data and other necessary information while maintaining application integrity and security;
- Support the timely completion of employment discrimination investigations reduces County exposure to risks and liability; and
- Reduce application development costs and ongoing support costs by utilizing a shared application platform for both the OAAC and the Auditor-Controller.

#### Status

- Project set up in new .NET Framework.
- Database modifications and stored procedure changes for OCI.
- Requirements documented for the public reporting pages for OCI.
- Requirements documented for the public reporting pages for OAAC.
- Data flow diagram for OAAC.
- Design prototypes for the public reporting pages for OCI.
- Design prototypes for the public reporting pages for OAAC.

*The targeted completion date for this project is September 2007.*

#### Budget/Cost Summary

Allocation	\$275,000
Contingency	0
Total Authorization	275,000
Encumbrance & Expenditures	275,000
Available Balance	\$ 0

## Executive Office/Board of Supervisors

### Executive Office Web Services

In January 2007, the ITF Executive Committee recommended the award for Executive Office's project and was approved by the Board in March 2007. This project is to implement new web-based technologies to provide on-line information and services. The ITF funding will support the implementation





of a technology infrastructure required to address these goals, including: Business Process Management, Document Content Management, and Electronic Forms software, as well as two (2) servers.

### **Projected Benefits**

The project will provide County residents, business constituents, and internal County departments with more efficient and easy access to information regarding Board of Supervisors and Commission proceedings. The project will also streamline efforts, reduce errors and the amount of time taken to complete tasks, and allow the Executive Office to more effectively monitor performance and service levels.

### **Status**

- Phase one web enables the agenda system using Legistar software – the first milestone in the Legistar project, General Planning and Analysis is completed. The Data Conversion and Report customization milestones are currently in progress.
- Phase two of the project will bring a content management strategy and software platform to the Executive Office. The Executive Office has engaged Doculabs to work on a strategy study, which will be completed by the end of June 2007, and the procurement and system development stages are scheduled by mid-August 2007.

*The target completion date for this project is pending.*

### **Budget/Cost Summary**

Allocation	\$300,000
Contingency	0
Total Authorization	300,000
Encumbrance & Expenditures	125,830
<b>Available Balance</b>	<b>\$174,170</b>

## **Chief Administrative Office**

### **Adult Linkages Project**

In November 2006, the ITF Executive Committee recommended the award for the Chief Administrative Office's Adult Linkages Project and was approved by the Board in December 2006. This project is to promote interdepartmental sharing of information and to implement a technology solution to overcome privacy concerns and to create baseline information on services provided to indigent adults by different County departments and to implement a comprehensive report to the BOS analyzing the provision of services to the GR population, including policy recommendations to further enhance and coordinate services delivery.

### **Projected Benefits**

It will allow all participating departments, through a web-enabled interface, to review County multi-departmental service utilization history for General Relief participants and the patterns and trends related to service utilization.

ALP will be valuable in identifying duplicative services currently provided to General Relief recipients by different County departments, which should result in reduction of preventive and other unnecessary costs through the application of more effective case planning activities. It will also identify any gaps in needed



services to the General Relief recipients thereby producing service enhancements that will reduce health deterioration and produce related cost avoidance and savings; improve unit collaboration and coordination between County departments serving General Relief participants.

**Status**

- The SAS Enterprise Data Integration Server software has been purchased.
- A Delegated Authority Agreement to acquire consulting services has been prepared.
- A memorandum of Agreement has been issued for execution by CAO, the Departments of Children and Family Services, Community and Senior Services, Health Services, Mental Health, Public Health, Probation, Public Social Services and the Sheriff.

*The target completion date for this project is pending.*

**Budget/Cost Summary**

Allocation	\$450,000
Contingency	0
Total Authorization	450,000
Encumbrance & Expenditures	189,315
Available Balance	<b>\$260,685</b>

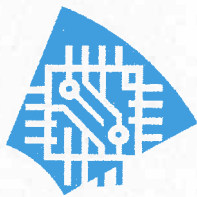
**Chief Administrative Office**  
Central GIS Repository Storage for LAR-IAC

In September 2006, the ITF Executive Committee recommended the award for the Chief Administrative Office's Central GIS Repository Storage for LAR-IAC and was approved by the Board in October 2006. This project is to upgrade the storage capacity of the central GIS repository that will ensure countywide access to LAR-IAC imagery data for participants. It will provide enhanced and robust access to all data stored on the system, and provide room for growth so that storage capabilities will match future data acquisitions.

**Projected Benefits**

The County of Los Angeles will realize the following benefits from its investment in the Central GIS Repository Storage for LAR-IAC project:

- **Reduced duplication and costs** – By placing a single point of data access in the County, departments can share the cost of storing and accessing GIS and imagery data, reducing the cost of building and maintaining redundant systems around the County.
- **Increased access to information** – The tool will facilitate public and inter/intra-departmental access to imagery and other GIS related data by placing it in a central, highly available location on the countywide network.
- **Increased data storage capability** – The Storage Area Network (SAN), with potentially 48Tb of available space, will have room to store any additional information in the future including any additional imagery data collected by the County in the future.
- **High Availability** – A SAN and a second database server will provide redundancy to protect against a failure at a single point in the Central GIS Repository, providing 24/7 access to information.



- **Leveraged Investment** – The SAN will leverage existing investments in County data infrastructure. As a large storage device, it can be accessed not only by the Central GIS Repository, but by other GIS application servers in the County.

**Status**

- All the hardware and software for the SAN and GIS server have been acquired and installed.
- The loading of imagery data is currently in progress with approximately 90 percent completion.

*The target completion date for this project is pending.*

**Budget/Cost Summary**

Allocation	\$266,310
Contingency	0
Total Authorization	266,310
Encumbrance & Expenditures	250,578
<b>Available Balance</b>	<b>\$15,732</b>

**Chief Administrative Office****Electronic News Broadcast Project**

In January 2007, the ITF Executive Committee approved the Chief Administrative Office's Electronic News Broadcast Project. The ITF is to fund \$99,580 of the \$227,467 project, with the Chief Administrative Office to finance the remainder.

This project is in response to Board requests to find a solution to obtain video segments of news broadcasts that contain County-related items of interest to record local news programs on a 24/7 basis and generate e-mail notifications to alert registered users that a news program of interest to them is available for viewing.

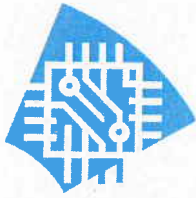
**Projected Benefits**

- Provide a fully automated news reporting monitoring and collection system to record specific television news programs on 12 combined broadcast and cable television channels.
- Create an electronic newscast file that may be viewed by County employees who have access to the Internet. This file will include a listing of programs that are County-related and allow viewing of those programs.
- Allow users to insert key words to receive almost immediate notification when a program is aired that involves those subjects, and the ability to view those broadcasts.
- Allow broadcast-quality DVDs to be made of selected programming.
- Create a closed-captioning report of the broadcast text, which may be printed.

**Status**

- Hardware and system configured.
- Purchased equipment delivered to vendor.
- Video recording systems pre-built at vendor testing center.





INFORMATION TECHNOLOGY FUND  
NEW PROJECTS -- FISCAL YEAR 2006-2007

- Custom programming development completed.
- Vendor has begun testing the full system and finalizing customizations.
- Onsite installation and configuration at Hall of Administration expected to begin July 14.
- Live testing expected to begin July 21.
- Delivery of fully operational system expected eight weeks later.

*The targeted completion date for this project is September 2007.*

**Budget/Cost Summary**

Allocation	\$99,580
Contingency	0
Total Authorization	99,580
Encumbrance & Expenditures	99,580
Available Balance	\$ 0

**Chief Administrative Office/Chief Information Office**  
Business Continuity Plan -- Phase II

In October 2006, the Board of Supervisors approved the Chief Administrative Office and Chief Information Office's Business Continuity Plan -- Phase II. This project is to purchase additional licenses for BCP software, continue software maintenance and technical support, and to extend the term of the agreement for 3 years up to 3 additional consecutive years, and to increase the contract maximum by \$487,980 to a total \$887,980 -- \$358,779 from ITF Fund.

**Projected Benefits**

- Development of a comprehensive BCP process enhances the County's ability to provide a minimum level of services in the event of failure to access key resources.
- BCP identifies specific strategies to overcome disruptions needed to address the stages necessary for complete recovery.
- Following a major disaster or local service disruption, affected departments will use the plans developed in the LDRPS software to assist in restoration of programs and services.
- In a widespread emergency, County departments' post-disaster business recovery may be coordinated through the County Emergency Operations Center.
- The EMC may use the list of prioritized business functions to determine recovery priorities.

**Status**

Phase I of this planning effort assessed, identified, and prioritized more than 700 business functions performed by County departments. Phase II required each department to develop one or more plans for identified critical business functions/processes. A review of Phase II outcomes has been underway since February 2007 and select plans have been "tested" to determine compliance with guidance documents. Follow-up meetings with department plan writers are underway and will continue until all Phase I plans meet program requirements.

On October 21, 2006 a contract amendment with the software vendor increased the overall number of "seats" available for concurrent users to 50 from 20. This contract amendment also provided for continued software maintenance and support and an allowance for consulting services that may be



INFORMATION TECHNOLOGY FUND  
NEW PROJECTS -- FISCAL YEAR 2006-2007

required during the 3-year term of the agreement with County's sole option to extend the term up to three (3) additional consecutive years, and increased the contract maximum by \$487,980 to a total of \$887,480.

*The target completion date for is October 2009.*

**Budget/Cost Summary**

Allocation	\$358,779
Contingency	0
Total Authorization	358,779
Encumbrance & Expenditures	358,779
<b>Available Balance</b>	<b>\$ 0</b>

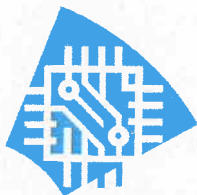
**Chief Administrative Office/Chief Information Office**  
Internet/Intranet Web Survey Tool Upgrade Project

In June 2006, the ITF Committee approved the funding of this project, which will provide an upgrade of the current version of SurveySolutions software to the vendor's newest product called SurveySolutions/EFM (Enterprise Feedback Management). This upgrade will provide a comprehensive, 100% web-based survey technology that will bring efficiencies to the entire web-based survey process, greatly enhancing the County's ability to more quickly, easily and cost effectively create, deploy, manage and analyze web-based surveys developed using the SurveySolutions/EMF product.

**Projected Benefits**

- A centrally controlled survey configuration mechanism;
- Simplified survey authoring tools, most of which is template-based, with comprehensive question and scale libraries and easily adaptable style sheets;
- Expanded functionality for reporting and analysis including summary and advanced statistical reporting, frequency and graphical analysis;
- Greater ease in collaborative information sharing among survey users and groups;
- 100% web-based design, invitation process, results management and reporting features;
- Stricter security authentication features allowing for the tracking of user-specific surveys and permissions;
- Remote client login features that allow survey response results to be accessible from any Internet access point;
- Expanded database support features that can operate in a variety of environments (e.g., MS SQL Server, Oracle, DB2);
- Web-server support for both Microsoft and Unix/Linux environments;
- Centralized user settings and permissions functionality; and
- The ability to "partition" data for surveys being conducted by different departments (greatly reducing server and other licensing costs).





INFORMATION TECHNOLOGY FUND  
NEW PROJECTS -- FISCAL YEAR 2006-2007

**Status**

The current status of the upgrade project CIO and CAO are obtaining approval for procurement of the software and confirm scheduling of training dates. Training requires County coordination to establish the 15 County staff and locate a facility for hands-on training. The CIO and CAO are scheduling training to follow the installation and configuration of the enterprise software EFM upgrade.

*The target completion date for is December 2007.*

**Budget/Cost Summary**

Allocation	\$50,442
Contingency	0
Total Authorization	50,442
Encumbrance & Expenditures	50,442
<b>Available Balance</b>	<b>\$ 0</b>

**Chief Information Office**

**County Portal Infrastructure and Internet Portal Redesign (WebSphere)**

In May 2006, the ITF Executive Committee recommended the award for the Chief Information Office's County Portal Infrastructure and Internet Portal Redesign (WebSphere) project and was approved by the Board in May 2007. This project is to acquire software licenses and IBM professional services for the two-phase project to provide Internet portal design, development, test, deployment services, and to migrate departmental websites currently maintained by ISD to new system.

**Projected Benefits**

- Better integrates and presents online services and information in a manner that promotes seamless government by utilizing a "One-Stop-Shop" approach for County services and information that transcends department and organization boundaries;
- Enhances Search capabilities for Board documents and a geographical/spatial presentation of County services into the redesigned County Portal using a user-centric Map Viewer;
- Supports automated translation of content into multiple languages used by Los Angeles County residents;
- Provides a consistent user experience across County websites in terms of a similar "look and feel" by using standard templates for website presentation;
- Streamlines management, maintenance, and support of County websites to facilitate timely updates and website changes in a matter of hours instead of months;
- Enables local administration of content and website presentation at the department level while utilizing standard templates and predefined rules for review and approval of such content; and
- Provides a standard technology platform allowing for consistency of development and training of staff across all County departments.



INFORMATION TECHNOLOGY FUND  
NEW PROJECTS -- FISCAL YEAR 2006-2007

**Status**

County portal project was kicked off with IBM Global Services Group assistant through work order 13100-03-004 on May 24, 2007. The project is on time and on schedule with several controllable issues. The project team just concludes project planning and the solution outline and requirement gathering phases. The team is currently involved in final acceptance of the milestone 1 deliverables and events associated with high level design phase.

*The target completion date for is pending.*

**Budget/Cost Summary**

Allocation	\$3,500,000
Contingency	0
Total Authorization	3,500,000
Encumbrance & Expenditures	490,216
<b>Available Balance</b>	<b>\$3,009,784</b>

**Community and Senior Services**  
Public Access Computer Project

In November 2006, the ITF Executive Committee approved the award for the Community and Senior Services' Public Access Computer project. This project is to provide computers access to the public, primarily the elderly, by using recycled personal computers and to install them in 14 existing centers and two planned for growth.

**Projected Benefits**

Senior citizens, disabled individuals, and others in the community will be able to use the computers to enhance their lives through use of available community resources, such as educational institutions that have online courses and research information, libraries, health information, and job opportunities. Additionally, they will be able to learn about computers and how to use them effectively, and be able to communicate with friends and family through e-mail. This form of outreach will lead to improved mental health and encourage individuals to avoid becoming isolated in their homes.

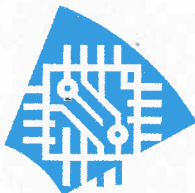
**Status**

The project is active and currently waiting for the completion of a wiring request in the Department's Senior Centers that will allow for the full implementation of the project.

*The target completion date for is pending.*

**Budget/Cost Summary**

Allocation	\$55,814
Contingency	0
Total Authorization	55,814
Encumbrance & Expenditures	0
<b>Available Balance</b>	<b>\$55,814</b>



## Human Resources

### Enhanced Security Upgrade for Enterprise eLearning Suite

In April 2007, the ITF Executive Committee approved the award for the Department of Human Resources' Enhanced Security Upgrade for Enterprise eLearning Suite project. This project will implement three additional security features for the LMS, including Secure Sockets Layer, Site-To-Site Virtual Private Network, and Social Security Number Encryption.

#### Projected Benefits

- Enables the secure transmission of data between the County and vendor hosted LMS; and
- Protects confidential data contained in the LMS.

#### Status

The Security Enhancement is on schedule for June 30, 2007. The vendor has been contacted and is ready to move forward upon issuance of the purchase order.

*The target completion date for is pending.*

#### Budget/Cost Summary

Allocation	\$56,000
Contingency	0
Total Authorization	56,000
Encumbrance & Expenditures	56,000
Available Balance	\$ 0

## Information Systems Advisory Body

### Web Services Interfaces to Countywide Warrant System (CWS)

In April 2007, the ITF Executive Committee recommended the award for the Web Services Interfaces to Countywide Warrant System (CWS) led by ISAB, and was approved by the Board in May 2007. This project proposes to develop a standard web services platform to support automated exchange of warrant with other law enforcement agencies. Funding will be used for IBM consulting services for the analysis, design, and development of the system.

#### Projected Benefits

The project will develop a Web Services platform running on IBM WebSphere to host the eight interfaces for inquiry and update to the CWS. The application will be hosted and supported by the Internal Services Department in Downey.

This project when fully implemented will improve automated exchange of warrants with other law enforcement agencies. It will develop standard, reusable interfaces to automate warrant inquiries and updates and improve the accuracy and completeness of warrant information.



INFORMATION TECHNOLOGY FUND  
NEW PROJECTS -- FISCAL YEAR 2006-2007

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**Status**

The project is in the planning phases and a kick-off meeting was held on June 2007.

*The target completion date for this project is pending.*

**Budget/Cost Summary**

Allocation	\$250,000
Contingency	0
Total Authorization	250,000
Encumbrance & Expenditures	0
<b>Available Balance</b>	<b>\$250,000</b>

INFORMATION TECHNOLOGY FUND  
IN PROGRESS -- FISCAL YEAR 2006-2007







## Animal Care and Control VoIP Implementation Project

In June 2005, the ITF Executive Committee recommended the award for Animal Care and Control's VoIP Implementation Project and was approved by the Board in July 2005. The Department of Animal Care and Control (ACC) proposes to find a cost-effective system that will eliminate and resolve ACC's problems of communication, specifically reducing call waiting times, eliminating most busies and eliminating dropped calls by using an IP Telephony (VoIP) solution. The VoIP solution will include the Department's seven locations, which are comprised of six animal shelters and administrative Headquarters.

The proposed solution will consolidate the six individual call centers into one location at the Downey Animal Shelter and one ACD application will remain at headquarters. The project will include the replacement of outdated and poorly performing existing telecommunications equipment.

### Projected Benefits

It will allow for more efficient, controlled and timely answering of calls and reduce occurrence of complaints. It will also allow for a more efficient use of staff, better supervision and will result in better service to Department constituents. In addition, it will allow the Department to conduct business better, faster, and less expensively by operating on the converged network.

### Status

- The project is approximately 95 percent complete. This includes infrastructure wiring and equipment replacement of 182 telephones at six shelters and the Administrative Headquarters.
- A punch list will be completed by July 15, 2007, itemizing the remaining project tasks. It will include installation of wall mounts, configuring voice recorders (only about half have been installed), and the development of Spanish scripts.

*The target completion date for this project is March 2008.*

### Budget/Cost Summary

Allocation	\$324,682
Contingency	0
Total Authorization	324,682
Encumbrance & Expenditures	324,682
Available Balance	\$ 0

## Animal Care and Control Website Development

On February 2, 1999, on Board motion, Animal Care and Control (ACC) in collaboration with the Chief Information Office, was instructed to develop a comprehensive Internet site in response to the growing number of family pets reported lost. Development of a website would greatly improve the ability of citizens to retrieve missing pets or adopt pets, thereby improving animal welfare.



## INFORMATION TECHNOLOGY FUND

### IN PROGRESS -- FISCAL YEAR 2006-2007

This project funds development of a website that provides information and digital images of lost pets recovered in L.A. County and will improve access to information to the public. In addition to providing lost pet information, the Website will serve as an information portal by the Department including:

#### **Projected Benefits**

- Provide shelter hours and maps so the public would be able to determine, by zip code, which shelter (Los Angeles or City Shelters) services their area.
- Provide access to information relating to spaying, neutering, vaccination, rabies and other pet information.
- Add lost pets/adopting pets functionality for the public to access ACC database for lost animals based on search criteria. The public will also be able to view digital images of these animals.
- Add licensing component (new and renewals) for the public to submit information online to register their pet, renew licenses and pay for their registrations by acceptance of credit card payments.
- Provide a Frequently Asked Questions (FAQ) page with e-mail feedback capabilities for responding to public inquiries.

#### **Status**

- The Department's SQL server and ISD hosted servers have been purchased and updated. Replication has been tested and verified. The servers are now in production.
- The new ACC portal is complete and content has been updated. It is now available to the public at: <http://animalcare.lacounty.gov>.
- The Department's Administrative Deputy has met with the ISD Project Manager and the Auditor-Controller to help get the remaining project pieces in place. A meeting with County Counsel regarding the impact on contract cities is pending. These meetings are crucial to the development of a business plan that must be approved by Treasurer and Tax Collector.
- Remaining project task include license renewal and new license application access to the new portal and the integration of the application with the County's new payment vendor.

*The target completion date for this project is pending.*

#### **Budget/Cost Summary**

Allocation	\$300,000
Contingency	30,000
Total Authorization	330,000
Encumbrance & Expenditures	304,046
<b>Available Balance</b>	<b>\$25,954</b>

## **Arts Commission/Board of Supervisors**

### **Ford Theatre Ticketing and Customer Relationship Management System**

In February 2005, the ITF Executive Committee recommended the award for Arts Commission's Ford Theatre Ticketing and Customer Relationship Management System and was approved by the Board in April 2005. This project endeavors will move Ford Theatre's current ticketing and patron information systems to a new ticketing and customer relationship management system, as well as purchase



## INFORMATION TECHNOLOGY FUND

### IN PROGRESS -- FISCAL YEAR 2006-2007

additional equipment needed for the system. The new system would improve and increase the efficiency of its box office operation, on-line ticketing through the internet, and servicing capabilities.

#### **Projected Benefits**

This project would improve service for the growing number of County residents attending events at the Ford Theatre while also increasing the overall efficiency and effectiveness of the Ford Theatre operations and marketing efforts.

#### **Status**

- With the assistance of the eCommerce Readiness Group, Chief Information Office, Treasurer and Tax Collector, and County Counsel executed Software and Service Agreement with Tickets.com on April 18, 2007.
- A service agreement with a third party Internet hosting facility was also executed in April and is being prepared for the Tickets.com Software installation scheduled for the last week of May.
- The Theatre's Box Office was remodeled in April, courtesy of Parks and Recreation. New computers purchased for this project have been installed and are ready for the pending implementation of the Ticketing System.
- The Arts Commission anticipates beginning the system implementation May 21<sup>st</sup> and will begin training the Ford staff in mid-June. The project is expected to go live selling the first "on line" tickets by July 1, 2007.

*The targeted completion date for this project is December 2007.*

#### **Budget/Cost Summary**

Allocation	\$125,406
Contingency	12,541
Total Authorization	137,947
Encumbrance & Expenditures	117,241
<b>Available Balance</b>	<b>\$20,706</b>

### **Chief Administrative Office**

#### **Central GIS Automated Geocoder Tool**

In June 2005, the ITF Executive Committee recommended the award for the Chief Administrative Office's Central GIS Automated Geocoder Tool project and was approved by the Board in July 2005. The Tool, hosted in the Central GIS Repository at ISD in Downey, will automate, schedule, and manage the conversion of any County data source into a GIS format using a process called geocoding. County departments can specify a data source and time interval, and the Tool will automatically pull address or location data from that data source, determine the location, and then make the data available in the Central GIS Repository.

#### **Projected Benefits**

- Reduce costs: Reduce staff time and costs spent on iterative cycles of geocoding.
- Improve quality: Permit leveraging the demonstrated expertise of Urban Research staff to improve countywide geocoding quality and performance.





## INFORMATION TECHNOLOGY FUND

### IN PROGRESS -- FISCAL YEAR 2006-2007

- Increase access to information: Facilitate public and inter/intra-departmental access to up-to-date information by making changes in departmental data available through existing internet mapping sites, GIS software and databases.
- Portability – The Tool will be located within the infrastructure of the Central GIS Repository and it will be available to all departments.
- Improve interdepartmental collaboration: Generate information in a standard GIS format, and in a central location accessible via the intranet/internet, reducing barriers of data transfer between departments and agencies.

#### **Status**

- The Tool has been developed, tested and implemented; it went live on June 1, 2007. The URL address for this Tool is: <http://gismap3.co.la.ca.us/geosyncweb/login.aspx>.
- County departments are currently using this Tool and additional enhancement will be identified and funded by them.

*The targeted completion date for this project is July 2007.*

#### **Budget/Cost Summary**

Allocation	\$95,000
Contingency	0
Total Authorization	95,000
Encumbrance & Expenditures	95,000
<b>Available Balance</b>	<b>\$ 0</b>

## **Chief Administrative Office**

### **LACountyHelps (formally LA Services Identification Referral (LASIR))**

In June 2003, upon recommendation from the ITF Executive Committee, the Board approved the Chief Administrative Office's L.A. Services Identification Referral (LASIR) project. LASIR is an integrated service delivery application that enhances access to information on health and human service programs. Individuals with the greatest need of services provided by the County and non-profit health and human services organizations are often not aware of the range of programs for which they may be eligible to apply. In addition, internal and external organizations may be limited in the amount of information they can supply on County and non-County programs. To increase their access to such information, Los Angeles County residents, County staff, public/private organizations, community and faith-based organizations, will be able to access LASIR, via the County's Internet Web Portal, to obtain or provide the required information. The total cost to implement this project is \$600,000. The ITF funding request is \$300,000. The CAO's Services Integration Branch (CAO/SIB) will fund the remaining \$300,000.

#### **Projected Benefits**

- Enhance the County's ability to provide quality information.
- Provide individuals with the ability to search for possible programs and services which will save time associated with searching multiple agency websites, making telephone calls to County offices, taking numerous trips to County offices, and obtaining often outdated hard-copy publications.





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- Increase resident satisfaction by providing immediate access to information on health and human services.
- Streamline the application preparedness/client-intake process by providing residents with the information they should bring with them when applying for services.

#### **Status**

The initial phase of LACountyHelps.org was launched on June 1, 2006. LACountyHelps contains information for 26 programs/services and it is available currently in English and Spanish, and it will display comprehensive program descriptions; instructions on how to apply for services, including required documentation, contacts for applications, and office locations/addresses including driving directions.

Enhancements for the next phase of the LACountyHelps application include: functionality improvements to the pre-screener, the online questionnaire used to identify potential eligibility; the inclusion of 23 additional programs, including mental health, housing, and childcare; and the implementation of the LACountyHelps content translated into seven additional languages (Armenian, Cambodian, Chinese, Korean, Russian, Tagalog, and Vietnamese). A contract for \$120,000 has been executed for the enhancements of this phase. The translation of the LACountyHelps content will be done by contractor(s) selected through an open competitive process.

The URL for this site is: <http://www.lacountyhelps.org>.

*The target completion date for the project is pending.*

#### **Budget/Cost Summary**

Allocation	\$300,000
Contingency	0
Total Authorization	300,000
Encumbrance & Expenditures	212,560
<b>Available Balance</b>	<b>\$87,440</b>

## **Chief Information Office/Public Works**

### **Electronic Development and Permit Tracking System (eDAPTS) Expansion**

In April 2003, the Board of Supervisors approved the use of ITF funding to support the expansion of the Department of Public Works' Electronic Development and Permit Tracking System (eDAPTS) to the Department of Regional Planning (DRP), Fire Department and Department of Health Services' Office of Environmental Health (OEH). The project will provide funding for DRP, Fire, and OEH to purchase the software licenses and implementation services for the Accela enterprise solution for the issuance, monitoring and tracking of permits and inspections.

#### **Projected Benefits**

For DRP include:

- Fulfill a number of action plan items included in the DRP Strategic Plan and Management Audit;
- Joint business process review/re-engineering and electronic integration of all collaborative DPW and DRP development and permit business functions;



- Replace existing legacy development project/permit tracking system with a multi-departmental tracking system;
- Provide mitigation monitoring functions not now in existence;
- Fully integrates Geographic Information Systems data with DRP's permitting system;
- Enhance code enforcement operation through improved business processes and access to multi-departmental information;
- Provide more efficient use of technology in the field through the use of Personal Digital Assistants (PDAs) via wireless technology;
- Expand DRP's ability to provide planning, case and general information to DRP clients via the Internet;
- Promote electronic sharing of data with other departments and agencies;
- Enhance the monitoring capabilities for program/employee performance measures;
- Improve the accuracy of inspection data and provides quicker retrieval of inspection results;
- Reduce the delay to access data from manual data entry from several weeks to next day data access; and
- Eventually will improve industry and citizen access to information about permits and enforcement activities.

For Fire include:

- Improve Service delivery via integration of DPW, DRP, Treasurer-Tax Collector (TTC) and Fire's business processes supporting Land Development Plan Check activities;
- Replace manual permitting, code enforcement and inspection processes;
- Enhance code enforcement operations through improved business process, access to information;
- Improve effectiveness and efficiency via handheld devices, which will allow "on the spot" evaluation of code enforcement and inspection compliance;
- Enhance electronic sharing of data with other departments and agencies;
- Enhance internal reporting and performance management of activities supporting permitting, code enforcement and inspections;
- Improve the accuracy of inspectional data and provides quicker retrieval of inspection results;
- Reduce the delay to access data from manual data entry of several weeks to next day data access;
- Provide a web enabled tracking system for over 58 different types of permits; and
- Enhance services to contract cities and the public via web-enabled permit and inspection status reporting.

For OEH include:

- Enhance electronic integration of all business functions that will be a part of the multi-departmental eDAPTS project;
- Replace existing Legacy tracking system with a multi-departmental system;
- Enhance code enforcement operation through improved business process, access to information;



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- Provide more efficient use of technology in the field through the use of PDAs via wireless technology;
- Provide mitigation monitoring functions not now in existence;
- Automate the collection of Environmental Health inspectional data in food, housing, vector, water, solid waste, and recreational programs;
- Improve the accuracy of inspectional data and provides quicker retrieval of inspection results;
- Reduce the delay from manual data entry from several weeks to next day data access;
- Expand analysis capability to provide planning and general information by connecting Geographic Information System (GIS) to inspectional data;
- Eliminate the time delay of processing business applications or business changes with TTC for Public Health License and Permits;
- Improve the collection rate of annual public health licenses and permits;
- Promote electronic sharing of data with other departments and agencies;
- Enhance the monitoring capabilities for program/employee performance measures; and
- Improve industry access by providing the ability to apply for certain public health licenses and permits on-line, and submission of plans.

#### **Status**

In October 2006, subsequent to extensive testing of the latest release of the Accela software (eDAPTS), the eDAPTS participating Departments (DPW, Fire, OEH and DRP) concluded that the Accela software could not meet the business requirements for the County's core land permitting functionality. Consequently, the decision was made to terminate further eDAPTS implementation efforts.

Despite the significant impact of the incomplete land development and permitting functionality, many improvements to existing processes and customer service have been successfully implemented and the participating Departments consider the eDAPTS system in production to be the key in conducting their day-to-day land-based activities. Improved business modules include permitting and inspection for work within the road and flood control right of way, code enforcement reporting and activity tracking, requests for services, and tracking fuel modifications and environmental impact reviews.

Additionally, the Departments of Fire, Public Works, and Regional Planning have all realized improved working relationships as well as more effective and efficient land development workflow processes between their Departments. As an example, the Departments have improved certain processes that allow us to work more efficiently together on monitoring lot splits and conditions of approval and to track projects through the review process.

On March 29, 2007, the Board of Supervisors directed the Departments of Public Works, Regional Planning, Fire, and Public Health's Office of Environmental Health, under the leadership and direction of the Chief Information Office (CIO), to obtain consultant services for an eDAPTS Feasibility and Requirements Study (FRS). This study is intended to address the following issues:

- Analyze the business value of an integrated, enterprise land management and permit tracking system;
- Provide the Board, Chief Executive Office (CEO) and Participating Departments with a clear understanding of the costs and challenges of implementing such a system;
- Identify possible ways such challenges can be met;
- Document requirements for an integrated system; and
- Provide a recommendation for a development and implementation strategy.





# INFORMATION TECHNOLOGY FUND

## IN PROGRESS -- FISCAL YEAR 2006-2007

*This Study will be funded via unspent funds in the eDAPTS Project Budget.*

### **Budget/Cost Summary**

Allocation	\$3,600,000
Contingency	0
Total Authorization	3,600,000
Encumbrance & Expenditures	3,381,336
<b>Available Balance</b>	<b>\$218,664</b>

## **Consumer Affairs**

### **Personal Computer Replacement Project**

In December 2005, the ITF Executive Committee recommended the Consumer Affairs' Personal Computer Replacement Project, which was approved by the Board of Supervisors in January 2006. This project will acquire computer equipment in an effort to maintain compliance with countywide computing standards, data security requirements, and to support the Department's potential transition to the Internal Services Department's (ISD) Information Technology Shared Services (ITSS).

### **Projected Benefits**

#### **To the Department**

- Improve computing equipment for greater efficiency, reliability and system response time.
- Enable the Department to join IT Shared Services and focus limited resources on their main mission rather than the IT back-office and desktop services.
- Improve employee's ability to perform their job function and increase employee morale.
- Implement the latest Microsoft system and Office products.

#### **To the County**

- Eliminate the use of obsolete Windows NT operating systems that post a security threat to the County.
- Maintain the County security standard.
- Establish a process and procedure that could assist other County departments that are considering the transition to ITSS.
- Create the opportunity for a joint acquisition of equipment for the two departments to reduce the price per computer.

### **Status**

The ITF grant was used to replace personal computers for all Department of Consumer Affairs staff. New computers were installed at the main downtown office and all of the branch offices that are computer wired for computers with network access. The funding also allowed the Department to purchase 10 laptop computers and 22 network printers. Grant funding enabled the Department to enter into an the County's Enterprise Agreement with Microsoft to purchase 1 year of licenses for Microsoft Office 2003





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and purchase miscellaneous additional software that was needed by Department staff. The new computers were purchased through the County's initial consolidated computer purchase project allowing the Department to save money due to the reduction and prices that accompanied the consolidated purchase.

Purchasing new computer, printers, and software allowed the Department to come into compliance with the ISD standards for participation in ISD's IT Shared Services. In November 2006, Consumer Affairs became the first Department to join IT Shared Services. Joining IT Shared Services allowed enabled our Department to increase the utilization of central IT resources to maintain our network and desktop capabilities. Data storage was migrated from a local server to an ISD server in Downey. Centralized data storage provides enhance data security and improves the Department's ability to recover data in case of a disaster.

The final phase of our computer replacement purchase includes 10 additional computers that are needed to enhance services at our branch offices. The new computers were purchased through the 2<sup>nd</sup> round of the County's consolidated computer purchase project. The computers are expected to be delivered in July-August 2007. When these remaining computers are delivered and installed, the project will be completed.

*The targeted completion date for this project is August 2007.*

#### **Budget/Cost Summary**

Allocation	\$190,162
Contingency	0
Total Authorization	190,162
Encumbrance & Expenditures	188,163
<b>Available Balance</b>	<b>\$1,999</b>

## Coroner

### Coroner Content Management Project

In February 2005, the ITF Executive Committee recommended the award for the Coroner's Content Management Project and was approved by the Board in April 2005. This project is to expand the functionality of the Coroner's Medical Examiner (CME) System by integrating multi-media objects and documents to facilitate efficient retrieval, storage and improve the decedent case management workflow process for the department. The department consulted with Information Systems Advisory Body (ISAB) and selected eiStream Identitech, Inc., which as a suite of products in the areas of imaging, document management and workflow that may be applicable to the Coroner's requirements.

#### **Projected Benefits**

The projected benefits include:

- Improve decedent case management to determine the final cause of death
- Meet and exceed its goal of 48 hours for decedent processing
- Improve communications and workflow procedures
- Improve storage and retrieval of images and documents
- Seamless integration of CME System and multi-media components



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- Enhance the Department's ability to share critical information and documents electronically with other justice-related agencies
- Provide public with easy access to quality information and services
- Increase public visibility of County services
- Increase public and private partnerships
- Comply with the Countywide Strategic Plan Implementation
- Design seamless service delivery of systems
- Recruit, develop and retain dedicated and productive employees
- Comply with the enterprise-wide alignment between County departments

#### **Status**

The Content Management Project is currently in a pending status. The original plan was to have initiated the project by June 2007. However, as the Department began discussions with their software developer, they were informed that the current version of their case management system could not be interface into a content management system as this project would have done. Therefore, the Department is in the process of rewriting their case management system to allow it to interface better with other systems (including content management). They expect completion of the rewrite by the end of Calendar Year 2007 and would expect to initiate the Content Management Project soon thereafter.

*The targeted completion date for this project is pending.*

#### **Budget/Cost Summary**

Allocation	\$170,000
Contingency	0
Total Authorization	170,000
Encumbrance & Expenditures	0
<b>Available Balance</b>	<b>\$170,000</b>

## **Human Resources**

### **Enterprise eLearning Suite Implementation**

In June 2005, the ITF Executive Committee recommended the award for the Department of Human Resources' Enterprise eLearning Suite Implementation project and was approved by the Board in December 2005. In May 2003, the Department of Human Resources (DHR) solicited members from various departments to develop functional requirements to be used in the selection and acquisition of an enterprise-wide learning management system (LMS). Phase I of the implementation leveraged Bio-Terrorism Grant funding received by the Department of Health Services - Public Health Programs & Services (PHP&S). It included the purchase of licenses for 5,000 users for PHP&S to support the initial roll out of the enterprise system. The selected vendor THINQ was subsequently acquired by Saba Solutions (Saba), and Saba has agreed to honor the agreement and provide professional services for the same discounted pricing originally offered by THINQ. Saba has also offered to provide their Saba Software as our enterprise solution and indicated that the software is their planned survivor product from the merger. This project will purchase additional licenses which will be deployed on the hosted system infrastructure provided by Saba to implement the system countywide, and provide implementation services. It will be deployed to the remaining 37 County departments on a phased basis. The initial



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deliverable, a configuration workshop, will cover the differences between the THINQ and Saba systems, a countywide infrastructure configuration, a hierarchical application security model, and standard branding to be used by all departments.

#### **Projected Benefits**

The replacement of manual registration processes with online registration and workflow approval, reducing the time spent and staff needed to process registrations; allows training professionals to spend less time on administration and more time designing, delivering, and evaluating the effectiveness of training; ensures accurate data is gathered for certification and accreditation processes, avoiding risks of citations and loss of program credibility; eliminates the proliferation of duplicate systems, reducing overall County implementation and ongoing maintenance costs; reduces costs associated with administration by reducing the learning curve from department to department; and reduces development and delivery costs through the ability to recombine training content.

#### **Status**

- The Learning Management System Implementation is complete. The rollout to departments will continue through May 2008 in accordance with the plan. The final payment was not issued until three months after the planned end date. The vendor was directed to complete additional data interfaces to the system before the County issues the final payment.
- The formal Centra Implementation will be completed by August 31, 2007. The system is functional and has been used for training and project meetings with departments since February 2007. The remaining task is to develop custom training. The training will be developed jointly by both the County and the vendor.

*The targeted completion date for this project is August 2008.*

#### **Budget/Cost Summary**

Allocation	\$1,403,120
Contingency	0
Total Authorization	1,403,120
Encumbrance & Expenditures	1,403,120
<b>Available Balance</b>	<b>\$ 0</b>

### **Information Systems Advisory Body**

#### **Interagency DNA Order Tracking System (DOTS)**

In September 2003, the ITF Executive Committee approved the Interagency DNA Order Tracking System (DOTS) led by ISAB. In January 2004, the Board approved the recommendation by the Chief Information Office. This project is to better coordinate law enforcement efforts to collect DNA from positive identified criminal offenders. The current process is manual-based, requiring issuance of a court ordered request from the DA's office to collect DNA from defendants. Court documents are issued and delivered to the Sheriff's Department with inmate paperwork, or given to defendants (out-of-custody defendants) to schedule an appointment for collection. There is no automated system to assist notifying DA/Prosecution, Courts, Sheriff, and Probation/Parole to collect DNA from a probationer, parolee or arrestee.

#### **Projected Benefits**

- Increase the number of DNA collections at the local level.





- Reduce the number of duplicate collections.
- Provide a model for identifying and electronically sharing DNA collection requirements.
- Expand samples in the DNA records to aid in solving of COLD cases and evidence of proof of innocence or guilt.

### **Status**

The DNA Offender Tracking System (DOTS) Phase I went into Production on May 16, 2007. Currently, six Sheriff sites (Lakewood Station and five Court Services units including Criminal Court Building, Antelope Valley, Compton, Airport, and Long Beach) and LAPD's Parker Center are using the system. Other law enforcement sites are being added to the system on a monthly basis.

The functionality of this phase of the application greatly enhances the business process for collecting DNA samples from eligible offenders. The system allows the user to check the status of an offender's DNA sample online. It searches the DOTS database and if no record is found, it makes an inquiry into the CCHRS system using web services. The system retrieves the offender's RAP sheet from CCHRS and saves it as justification and documentation for DNA sample collection. The system also updates the offender's DNA status in CCHRS in real time. The DOTS database includes all the records that had been previously entered into the PreDOTS system.

The original go live date for DOTS had been scheduled for March 1, 2006; however, due to a number of technical factors the system did not go into production until May 2007. The application development for DOTS proved to be much more complex than originally anticipated. Also, due to the mission critical nature of this application and the need for 24/7 availability, it was decided to use a newer version of the Global 360's Case Manager software, which is a pure J2EE product and part of ISAB's EDMS Standard. Case Manager Software provides DOTS the needed reliability and proactive system monitoring tools to ensure uninterrupted service to the law enforcement agencies. The new version of Case Manager was not released until December 31, 2006.

*The target completion date for this project is pending.*

### **Budget/Cost Summary**

Allocation	\$300,000
Contingency	0
Total Authorization	300,000
Encumbrance & Expenditures	300,000
<b>Available Balance</b>	<b>\$ 0</b>

## **Parks and Recreation**

### **Website Revision Project**

In August 2002, the ITF Executive Committee approved the Website Revision Project proposed by the Department of Parks and Recreation (DPR). In an effort to better meet constituent needs, the Board of Supervisors and the CAO requested the DPR to upgrade its website. Funding this project would allow the DPR to expand the functionality of its existing website to include the following features:

1. Integration of the County Mapping/Routing server to provide information on park locations and amenities;
2. Development of a high-level plan that investigates multi-language options;





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3. Enhancements that will allow non-technical staff to maintain the website; and
4. Creation and maintenance of web links to affiliated groups and concessionaires.

This project will significantly improve the delivery of DPR services by providing a state-of-the art web page with the most current information on park programs, a site that has greater accessibility to constituents, and that will result in economic benefits to the Department.

ITF funds were secured to procure professional services related to re-design of the website, and include licensing costs associated with the use of the County management software.

#### **Projected Benefits**

It improves delivery of service to County of LA residents by delivering information on Park services and amenities, in addition to incorporating driving directions to park locations.

#### **Status**

- The Department, CAO Urban Research, and ISD representatives met to review progress on the Department's mapping application and to view demo of GIS Search.
- Department's data was updated to be incorporated into GIS in February 2007.
- Department's Staging Web Site to include links to the GIS Search and GIS Map was modified.
- A County map with links to areas and facilities were created.
- ISD incorporated GIS Search and GIS Map into production web site.
- Tested modification to allow "Find a Park" to appear on the staging site and hide it on the production site was done in March 2007.
- "Find a Park" is now visible and links to GIS search was also done in March 2007.
- The GIS Search and Map have been enabled on the staging site and are now being reviewed.
- Corrections were made to the list that populates the Urban Research database.
- The Department began updating the data used for the GIS applications.
- Data updated for GIS is being reviewed and expected to be submitted during the next period.

The URL for this site is: <http://www.lacountyparks.org>

*The target completion date for this project is September 2007.*

#### **Budget/Cost Summary**

Allocation	\$99,000
Contingency	0
Total Authorization	99,000
Encumbrance & Expenditures	74,000
<b>Available Balance</b>	<b>\$25,000</b>

## **P**ublic **D**efender

### Electronic Document Management System (PDEDMS)

In October 2005, the ITF Executive Committee recommended the Public Defender's Electronic Document Management System project, which was approved by the Board of Supervisors in November 2005. The project proposes to address the Public Defender's storage and retrieval problem by leasing a warehouse for centralized old case file archives and implementing an electronic document system to store all new closed cases.



# INFORMATION TECHNOLOGY FUND

## IN PROGRESS -- FISCAL YEAR 2006-2007

### **Projected Benefits**

Increased Operational Efficiencies: Digital archiving enables timely preparation of work to:

- Reduce the time spent obtaining information (from days to minutes)
- Minimize repetitive record keeping process
- Improve the morale and productivity for record keeping personnel by reducing the number of repetitive tasks as a result of one-time data entry
- Eliminate time spent by staff delivering old case files to various offices within the County.

Enhanced Decision Making: Digital archiving will provide attorneys and investigators with better access to historical information to make more informed decisions.

### **Status**

- Completed revision of the District Attorney Archive Record and Tracking System (DARTS) to allow tracking of both electronic images and archived files in the new Public Defender Archive Record and Tracking System (PDARTS) program.
- Completed the build out of a new central warehouse and begun transfer of old archive files to the new warehouse. All old files and archived boxes will be tracked using PDARTS.
- Completed Public Defender Retrieval System (PDRS) which will enable all attorneys and support staff to retrieve all electronic images created or received by the Public Defender.
- Established a central electronic storage system for all electronic images received or scanned by the Public Defender.
- Completed contract terms and workflow process with Global for scanning of Public Defender files.
- Initiated pilot at the Compton Public Defender branch for PDART and PDRS.

*The targeted completion date for this project is February 2008.*

### **Budget/Cost Summary**

Allocation	\$698,500
Contingency	0
Total Authorization	698,500
Encumbrance & Expenditures	372,647
<b>Available Balance</b>	<b>\$325,853</b>

## **Public Library**

### **Wireless Access (WiFi) Project**

In August 2005, the ITF Executive Committee recommended the Public Library's Wireless Access (WiFi) Project, which was approved by the Board of Supervisors in October 2005. The project proposes to install wireless local area networks (WiFi) in their 84 community libraries as a cost-effective way for the Public Library to meet public demands for access to the Internet and the Library's online resources. By enabling the general public to utilize their own portable communication tools, such as laptops, PDAs and cell phones, public access to the Internet and Library resources will be expanded beyond the Library's current limited ability to provide public use of computers. The demand for Internet access and library resources is continuing to grow.



INFORMATION TECHNOLOGY FUND  
IN PROGRESS -- FISCAL YEAR 2006-2007

### **Projected Benefits**

The County Library will be able to provide additional Internet Access points to meet the expanding demand while at the same time reduce the need to purchase all of the computers needed to meet the ever-increasing demand.

### **Status**

- ISD, Cisco, Library and Comprise Technologies have developed the interface between the Enterprise Network and the Comprise SAM system which manages the public Internet login and filtering processes at County libraries. This key component of the project had experienced delays primarily related to technical issues related to the requirement to use Cisco equipment to process network authentication. The remaining Phase I sites should be operational in August 2007.
- ISD has completed installation of wireless access points and related cabling in the 31 library sites.
- The Public Library has developed preliminary training, policies, and procedures for staff to rollout the new service to customers.
- Phase II wireless access point installations are scheduled to begin in July 2007. The targeted date for completion of Phase II sites is September 2007.
- PIF grant funds are being used for work completed during Phase I. ITF funds will be used to complete second phase work.

*The targeted completion date for this project is December 2007.*

#### **Budget/Cost Summary**

Allocation	\$1,000,000
Contingency	0
Total Authorization	1,000,000
Encumbrance & Expenditures	0
<b>Available Balance</b>	<b>\$1,000,000</b>

## **Regional Planning/Public Works**

### **Zoning Conversion and Integration Project**

In February 2002, the ITF Executive Committee recommended funding and Board approval of the Department of Public Works' (DPW) and Regional Planning's (DRP) Zoning Conversion and Integration Project. The DRP currently maintains zoning maps in three different forms, making it difficult to make a precise count on the number of maps because each one is in different scales and formats. In the past, the DRP computer-aided design (CAD) software was compatible with software used by DPW. DPW changed the CAD software to a different system to provide automation of DPW design activities (road, sewer, water systems, etc.).

The zoning project will replace current maps in digital and manual format to a unified form of Geographic Information Systems (GIS) zoning maps. Additional benefits include providing zoning information to the public and all County of Los Angeles field offices via the Internet.

This project is partially funded by the ITF, with the DRP and DPW contributing matching funds towards implementation.





## INFORMATION TECHNOLOGY FUND

### IN PROGRESS -- FISCAL YEAR 2006-2007

#### **Projected Benefits**

- Improves organizational effectiveness by integrating zoning maps with countywide GIS databases and reliance on manual conversions.
- Improves delivery of services to the public by providing zoning information online.

#### **Status**

The conversion and integration work (performed by the contractor) for all seven phases is now complete. The contractor processed all zoning information, background GIS layers, Assessor data, and Public Works (converted) data for a specific area prior to processing additional areas. Once completed, this work was reviewed by Department of Regional Planning staff through an extensive quality control process and returned to the contractor for revision. Upon its return from the contractor, department staff verifies that revisions have been made. Currently, all main phases have been completed and 2,500+ maps have been plotted. Some updating procedures still need to be finalized with the QC vendor. Over 2,500 maps have been plotted but a couple of hundred already need updating. Procedures are being put in place to update appropriate data layers and maps.

*This project is targeted for completion by April 2008.*

#### **Budget/Cost Summary**

Allocation	\$460,000
Contingency	0
Total Authorization	460,000
Encumbrance & Expenditures	260,014
<b>Available Balance</b>	<b>\$199,986</b>

### **Registrar-Recorder/County Clerk**

#### **Voting System Expansion**

In November 2001, The ITF Executive Committee recommended Board approval for the Registrar-Recorder's Voting System Expansion. The RR/CC's proposal requested ITF funding for a replacement solution of the existing, in-house punch card voting system. In September 2001, the Secretary of State announced the de-certification of the punch card voting system used in the County of Los Angeles, no later than January 2006, but possibly by 2004 elections. The Voting Expansion project will replace the Election Tally System (ETS) and Automated Ballot Layout (ABL) into a fully integrated Direct Recording Electronic (DRE) System.

Last time the County purchased a new voting system was in 1968 and had 40% fewer registered voters than today. Since then, the system has been continually upgraded and maintained. The RR/CC successfully piloted the touch screen voting system using DRE technologies in the November 2000 election. The pilot program, involving only nine locations, laid the foundation for use and implementation of touch screen technologies. The success of the pilot, coupled with the number of anticipated voters expected to choose to vote on touch screen devices, is a driving factor for this project.

Funding will cover hardware, software, and professional services for a vendor-supplied and supported replacement solution. The project is partially funded by the ITF with additional contributions from the Department.





# INFORMATION TECHNOLOGY FUND

## IN PROGRESS -- FISCAL YEAR 2006-2007

### Projected Benefits

- Provide enhanced capabilities, including but not limited to, enhancing voter options of how and when to vote, reducing the number of voters at polling places, and increasing the speed of the ballot counting process.
- Establish a framework that will enable RR/CC to offer enhanced election services.

### Status

- The DRE phase has been completed and touchscreen voting has been used successfully for early voting in several elections over the last five years. Since the Gubernatorial Primary Election on June 6, 2006, the DRE machines have been deployed with a Voter Verified Paper Audit Trail (VVPAT) and foreign language translations of the audio file, both required by the California Secretary of State (SOS) to make them compliant with the Federal Help America Vote Act and other mandated requirements.
- The final certification of the new ETS/ABL software, GEMS-2, has continued to experience delays, most recently due to the election in November 2006, of a new Secretary of State. Although functional testing of GEMS-2 by a qualified independent agency was completed in 2006, and a Federal NASED number granted in March 2007, the vendor has not been able to submit the application for certification testing to the California SOS, as the new SOS is currently preoccupied with a Top-To-Bottom Review of existing certified voting systems, including Los Angeles County's InkaVote system. Additional testing of GEMS-2 by the Department's technical staff is scheduled to take place in July 2007; however, the implementation of GEMS-2 for the 2008 Presidential Election cycle seems increasingly risky and unfeasible, so the 2009 is a more realistic timeframe.

*The target completion date for the project is November 2009.*

### Budget/Cost Summary

Allocation	\$1,750,000
Contingency	0
Total Authorization	1,750,000
Encumbrance & Expenditures	1,750,000
Available Balance	\$ 0

## **Registrar-Recorder/County Clerk**

### Countywide Address Management System (CAMS)

In October 2005, the ITF Executive Committee recommended the Registrar-Recorder/County Clerk's Countywide Address Management System (CAMS) project, which was approved by the Board of Supervisors in November 2005. The project is to replace the TUS system with the new Countywide Address Management System (CAMS) utilizing state-of-the-art GIS technology that better supports enterprise maintenance, redesigns and expands the address data model by supporting a wider variety of location information, address points and landmarks, and allows for a vendor-independent database design that may be populated from one or more sources of street and address point data. Using the latest GIS technology, CAMS will provide full support for distributed, multi-user editing of CAMS data; allow CAMS to be easily ported to other departments, cities, and agencies in the County; encourage wider interdepartmental maintenance and usage of CAMS street centerline and address data as a shared resource; and integrate and streamline many redundant street and address data sets and work flows that



INFORMATION TECHNOLOGY FUND  
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exist throughout the County. The CAMS database will also include a new data model that will solve addressing limitations in TUS and support more sophisticated address maintenance capabilities.

**Projected Benefits**

- Increase automation and productivity using new technology
- Improved interdepartmental work flow and data quality control
- Provide user friendly interface and faster performance
- Improve address data model existing
- Enable greater agency participation, data sharing, and standardization
- Establish a foundation for future application and functionality

**Status**

The project is proceeding according to schedule, with only minor delays due to procurement and release of the GIS software. The Design Phase was completed in September 2006. Development of the system, which began with the programming of the user interfaces in September 2006, and is currently proceeding with the build of the production database server, is no target. A Beta version of CAMS was released to the project's Technical Advisory Committee on June 7, 2007, and Version 1.0 is set to be released around the end of June 2007.

*The targeted completion date for this project is pending.*

**Budget/Cost Summary**

Allocation	\$602,800
Contingency	0
Total Authorization	602,800
Encumbrance & Expenditures	433,912
<b>Available Balance</b>	<b>\$168,888</b>



## Board Designated Projects

Since the beginning of the ITF fund, the Board of Supervisors committed funding for several major County departments. The commitment permitted these departments to pursue long-range, complex technology projects. Many of the projects involve the initiation of contracts that are greater than \$100,000. These departments are required to submit a project plan to the CIO for review and any agreements requiring Board approval.

### **Chief Administrative Office (Lead) – Children’s Automated Health and Education Record System (formerly Medical Passport Systems)**

The Board approved this project in September 2000 for a total commitment of \$2,000,000. Passport is a Web-based application that will enhance the exchange of health and education information between agencies that provide services to foster children. Passport Access Manager will provide caregivers and service providers access points to view and update existing Passport information via the Internet.

This application is intended to provide an automated means of viewing, recording, and maintaining the health care history of foster children currently under the charge of the Department of Children and Family Services (DCFS). It will provide a means for physicians to obtain the most current information concerning the child, such as allergic reactions to medications, current prescriptions, and past medical appointments. It will utilize a web-based portal that will, to the extent permitted by privacy and confidentiality laws, enhance the exchange of health and education information between participating agencies that provide services to foster children.

The Chief Administrative Office (CAO) in conjunction with the Chief Information Office (CIO) are leading this effort, the agencies participating are: Department of Children and Family Services (DCFS), Department of Mental Health (DMH), Department of Health Services (DHS), Probation, Los Angeles County Department of Education (LACOE), Los Angeles Unified School District (LAUSD), and the Los Angeles County Education Coordinating Council (ECC).

#### **Status**

In June 2006, as a result of a May 30, 2006, Board motion, that consolidates three Board motions related to an automated health and education record system (May 30, 2006 agenda item 90-G, May 16, 2006 agenda item 68-A, and June 13, 2006 agenda item 66-A), a working group was formed to discuss the history and progress on development of an automated health/mental health/education information system, funding issues, and potential legal issues. The working group included representatives from the CAO, CIO, DCFS, DMH, DHS, ECC, County Counsel, and Children's Action Network (CAN).

The working group agreed that an interagency health/mental health/education information system would be beneficial and would significantly reduce the time required to obtain accurate up-to-date health/mental health/education information, versus the current system of storing information in multiple electronic systems and on paper.

Under the current method of storing information, update of systems data is slow, and medical information is often outdated.

The working group began looking at the feasibility of implementing such a system, including a review of funding and legal issues. During this review process, legal and funding issues were raised by County Counsel in a confidential memorandum to the Board on October 5, 2006.

CAO staff continues to work on the issues identified in County Counsel's discussion of the legal and funding issues presented with creating such a system to determine the options available to the County to





store health/mental health/education information. Recommendations will be submitted to the Board no later than June 29, 2007.

*The fund balance for this project is \$2,000,000; no expenditures have been incurred.*

### **Chief Information Office – Encryption Software Licenses**

Board Policy 6.110 was enacted on May 8, 2007, requiring all County laptops to have full hard disk encryption regardless whether sensitive content was maintained on the disk. It further required that any portable computing storage cannot contain sensitive information unless that information was encrypted.

#### **Status**

Because of the requirement for encryption, the CIO office led a project to select and purchase software to fulfill that purpose. Using specific requirements in the RFP process, the County selected Pointsec as the most qualified security software for that purpose. To fund this acquisition, the CIO requested \$791,136 for 12,550 licenses, additional professional services for installation and training costs. The contract has been completed and the project has begun.

To ensure rapid progress in this project, the CIO has requested each department to verify identified numbers of licenses, develop an implementation plan and demonstrate progress toward a four month completion project. The CISO has placed detailed instructions on the security web site to provide ready access for departments and is coordinating the vendor response for services and training. The CIO will provide monthly reports to the Board on the status of department progress.

### **Chief Information Office/Internal Services Department – Hall of Administration Network Upgrade**

Approved by the Board in April 2006, due to current Cisco 5500-class network switches used within the HOA will no longer be supported by the manufacturer effective June 2008. It is critical to fund the replacement of this hardware in the upcoming fiscal year due to the coordination required to complete the necessary upgrades and conduct proper testing without significant disruption to departmental operations which will extend beyond the fiscal year.

#### **Status**

The site preparation work is currently in progress and is about 20 -30% complete. The site preparation work consists of installing a new emergency generator, a centralized uninterruptible power service and installing air conditioning units and new electrical circuits in each wiring closet that houses network equipment. Following the completion of the site preparation, the Cisco switches in the wiring closets will be replaced.

### **Treasurer-Tax Collector -- LAPIS Conversion**

In November 2000, the Board designated \$1,000,000 for conversion of the Los Angeles Public Administrator/Public Guardian Information System (LAPIS). The Treasurer-Tax Collector, Mental Health, County Counsel, Superior Courts, and the Coroner, use this system to maintain accounts for decedents and conservatees. The replacement system is currently known as the Client and Asset Management System (CAMS).





**Status**

- The CAMS work group consisted of staff from TTC, DMH, County Counsel, CIO, and Coroner. Due to the complexity, required functionality, and the diverse business requirements that CAMS must accommodate, the CAMS work group met weekly for 11 months to develop the Request for Proposal (RFP).
- The RFP was released to approximately 200 firms and placed on the Internal Services Department Bid Website on December 8, 2006.
- TTC did not receive any protests to the solicitation requirements.
- Thirteen firms attended the two-day "Mandatory Proposers" conference.
- TTC received two responses, and contracts staff conducted the initial review for adherence to minimum RFP requirements.
- The Evaluation Committee, which consists of staff from most of the stakeholder departments, began reviewing the proposals on May 23, 2007.
- As part of the evaluation process, each Proposer will provide demonstrations of how its system will perform three scenarios further described in the RFP.
- The Evaluation Committee reconvened on June 7, 2007 to reach a consensus score for each proposal.
- The Evaluation Committee will make a recommendation to TTC following the June 7<sup>th</sup> meeting.

The funding amount for this project is \$1,000,000. Current expenditures total \$87,230 with a remaining balance of \$912,680.



INFORMATION TECHNOLOGY FUND  
COMPLETED PROJECTS -- FISCAL YEAR 2006-2007







INFORMATION TECHNOLOGY FUND  
COMPLETED PROJECTS -- FISCAL YEAR 2006-2007

**Arts Commission/Board of Supervisors**  
Ford Theatre Phone and Data Network Upgrade

Over the last decade, the phone system and computer network infrastructure at the Ford Theatre has been outpaced by the growth of the organization and the needs of its daily operation. In February 2005, the ITF Executive Committee approved the Arts Commission's Ford Theatre Phone and Data Network Upgrade proposal to have ISD install a new Nortel Norstar Modular Integrated Communications system and data network at the John Anson Ford Theatre to improve critical needed infrastructure to satisfy the handling requirement of the Ford Theatres operation, both now and for the foreseeable future.

**Realized Benefits**

This project has created a solid data and telecommunications backbone for theatre operations. It has increased work system efficiency, a more streamlined communications environment and reliable and up-to-date technology that has the ability to expand as the numbers and programs continue to grow.

*The project was completed in February 2007.*

**Budget/Cost Summary**

Original Authorization	\$89,067
Expenditures	84,031
<b>Balance</b>	<b>\$5,036</b>

**Arts Commission/Board of Supervisors**  
Ford Theatre's Venue Management Information System

In October 2002, the ITF Executive Committee recommended approval of the Executive Office/Ford Anson Theatre's Venue and Event Management Information System. The installation of this new system will improve and streamline the efficiency of all theatre operations.

*This project was cancelled in March 2007. Due to the intended software solutions have evolved and matured significantly. The Ford theatre has also undergone significant change, which include the pending implementation of a new online Ticketing and Customer Relationship Management application and the introduction of a new management team.*

**Budget/Cost Summary**

Original Authorization	\$77,924
Expenditures	8,702
<b>Balance</b>	<b>\$69,222</b>

**Arts Commission/Board of Supervisors**  
Ford Theatre's Web Development Project

In March 2002, the ITF Executive Committee approved funding for the Ford Theatre's Web Development Project. The ITF provides for the development of a creative, high-quality website for the John Anson Ford



## INFORMATION TECHNOLOGY FUND

### COMPLETED PROJECTS -- FISCAL YEAR 2006-2007

Theatre, designed specifically to meet the programming needs of the Theatre. This project is part of the Theatre's overall marketing strategy to generate public interest by increasing the visibility of the venue.

The website will include text, audio, and video clips about the artists and their past performances; logistical information, such as how to use public transportation to reach the venue, where to park, hours of operation, layout, online ticketing, news and events, and information on the Ford Theatre's smaller, indoor theatre.

#### **Realized Benefits**

- \* Increased the Theatre's visibility in the community and facilitated the public's access to information about the County's facility and its programs.
- \* Enabled the Ford Theatre to be more competitive with other local performing arts venues in terms of their on-line marketing efforts.
- \* Increased communication by the addition of an e-mail component that would make it easier for Ford Theatre members to contact appropriate staff.
- \* Encouraged feedback on Ford Theatre performance and made the information available to the artists.

The website address for this site is [www.FordAmphitheater.org](http://www.FordAmphitheater.org).

*The project was completed in February 2007.*

#### **Budget/Cost Summary**

Original Authorization	\$93,500
Expenditures	85,782
<b>Balance</b>	<b>\$7,718</b>

## **Arts Commission/Board of Supervisors**

### LA County Online Cultural Calendar Phase II

In June 2005, the ITF Executive Committee recommended the award for Arts Commission's LA County Online Cultural Calendar Phase II and was approved by the Board in July 2005. Through an initial grant from ITF, the Los Angeles County Cultural Events Calendar and Information System was launched in April 2004 (Phase I) providing a valuable source of information for cultural happenings in the region.

Phase II of the LA Cultural Calendar and Information System leverages the Phase I calendar platform and infrastructure to extend the calendar from an intelligent information store to a true interactive network. Phase II enhancements will utilize new web based technologies to upgrade Personalization, Site/Calendar Redesign, Site Architecture, and community Building/Information Access.

#### **Realized Benefits**

- \* Centralized trusted source for public access to LA County cultural event information.
- \* Provided easy to use transit and cultural information for residents who rely primarily on public transit for mobility.
- \* Increased use of public transit and economic development, and addresses the County Strategic Plan goal of better service for residents.
- \* Used existing County resources to partner with other agencies.



- \* Established a cost effective way for large and small cultural/arts organizations to directly publish events to the web and dramatically enhance their web presence.
- \* Provided real time access to event information, reducing costly print publications that quickly become dated.
- \* Increased cultural/arts related tourism to the County.
- \* Reached a wide and diverse audience via the web.
- \* Provided ability to search events by several criteria including free, family friendly, and ADA accessible and geographical area.
- \* Allowed for user personalization of event information and e-mail communications for distribution of information.
- \* Placed the County in the forefront of using the web for innovative arts and culture programs and outreach.
- \* Generated more click through to ExperienceLA.com via the custom calendar feeds on other sites, resulting in increased site usage and higher ranking on search engines.

*The project was completed in October 2006.*

**Budget/Cost Summary**

Original Authorization	\$97,900
Expenditures	89,000
<b>Balance</b>	<b>\$8,900</b>

## Arts Commission/Board of Supervisors

### Arts Education Portal Phase II

In August 2005, the ITF Executive Committee approved the Arts Commission's Arts Education Portal Phase II project. The on-line Arts Education Resource Directory was the first phase and the Technical Assistance Website will be the second phase of the overall system, with subsequent phases to be developed over time.

The Arts Commission contracted with Microgroove to develop Phase II of the Arts Education Portal, the technical assistance components which will be a centralized library including tools and resources for educators, arts organizations, and artists with critical resources to support the development and implementation of arts Education Program.

**Realized Benefits**

- \* Provided essential technical assistance resources for educators and districts.
- \* Eliminated redundancy of resource gathering.
- \* Centralized access to tools to advance sequential K-12 arts education.
- \* Increased the number of students learning in and through the arts.
- \* Increased the number of teachers integrating the arts into the classroom.
- \* Positioned *Arts for All* and the online Arts Education Portal as comprehensive resources for all stakeholders needs.

*The project was completed in February 2007.*

**Budget/Cost Summary**

Original Authorization	\$26,160
Expenditures	23,790
<b>Balance</b>	<b>\$2,370</b>





## **Auditor-Controller**

### Legacy System Enhancements

In September 2000, the Board designated \$5,000,000 for various enhancements to the Auditor-Controller Legacy Systems. The scope of this project includes the enhancement/replacement of the County's Financial Systems, Countywide Accounting and Purchasing System (CAPS), Countywide Timekeeping and Payroll and Personnel System (CWTAPPS), and Countywide Payroll Systems (CWPAY).

#### **Realized Benefits**

Funding has been used for various projects, including the development of a direct deposit/Electronic Funds Transfer (EFT) system for public assistance payments, development of the Countywide Data Warehouse and related consulting services for the Los Angeles County Administrative System (LACAS) project, the eCAPS project, and the acquisition of Cognos licenses for County departments.

*The project was completed in June 2007.*

#### **Budget/Cost Summary**

Original Authorization	\$5,856,175
Expenditures	5,382,522
<b>Balance</b>	<b>\$473,653</b>

## **Auditor-Controller**

### Shared Services Initiative

In February 2005, the ITF Executive Committee recommended the award for Auditor-Controller's Shared Services Initiative and was approved by the Board in April 2005. The Shared Services Initiative is an innovative concept for the County to provide economies of scale and skill to the County's financial operations now and as it is expanded to the financial operations of other departments in the coming years. The project requested startup costs associated with applying private sector technologies to County fiscal operations. It involves the consolidation and redesign of business processes into a major service center, which has 18 County departments as clients, and the Auditor-Controller will be the financial services provider.

#### **Realized Benefits**

- \* Provided high quality, cost-effective fiscal services.
- \* Provided consistent accounting procedures and improved financial reporting.
- \* Enabled economies of both scale and skill.
- \* Allowed client departments to concentrate on main mission services because their fiscal services are being delivered by another department.

*The project was completed in June 2007.*

#### **Budget/Cost Summary**

Original Authorization	\$350,000
Expenditures	251,000
<b>Balance</b>	<b>\$99,000</b>





## Chief Administrative Office

### Emergency Management Information System (EMIS)

In October 2002, the ITF Executive Committee approved the Emergency Management Information System (EMIS) Upgrade project proposed by the CAO. This project was subsequently approved by the Board in December 2002. The current system, developed in 1990, could no longer accommodate the technical requirements necessary to upgrade the system. EMIS has been greatly modified to meet the needs of the County, but further modifications were either not possible with the current architecture or extremely costly. In addition, the Office of Emergency Management (OEM) experienced low availability, difficulty in customization and high maintenance costs associated with the old system.

#### Realized Benefits

Improved the automation, collection and processing of emergency-related information, including:

- \* Increased availability.
- \* Enhanced messaging components.
- \* Integration of GIS.
- \* Increased data storage capacity.

*The project was completed in June 2007.*

#### Budget/Cost Summary

Original Authorization	\$1,277,024
Expenditures	1,274,473
<b>Balance</b>	<b>\$2,551</b>

## Chief Administrative Office

### OEM Emergency Information Website

In February 2005, the ITF Executive Committee approved the Chief Administrative Office's Office of Emergency Management (OEM) Emergency Information Website to establish a solution for OEM to post emergency information on the County Internet portal. It was developed as a response to the concerns expressed by the Board of Supervisors that in times of emergencies or disasters, Los Angeles County residents need improved access to timely information. The website will establish a space for both basic event information and, in times of an emergency, updated practical news which include dates, times, locations of disaster sites and shelters, precautionary or evacuation advice, and related communications.

#### Realized Benefits

The Project improves accessibility of both basic and timely information for County residents on emergencies and natural disasters.

- \* Established web presence and "bookmark" location for generic emergency and disaster information available from the County.
- \* Made available web-enabled versions of emergency and natural disaster preparedness, response and recovery information already maintained by OEM.



## INFORMATION TECHNOLOGY FUND

### COMPLETED PROJECTS -- FISCAL YEAR 2006-2007

- \* Provided dynamic and timely information about specific emergencies and disasters to County residents via the internet, as needed.
- \* Utilized a Content Management System (CMS) that website content can be edited from within the OEM offices or from a remote site on a 7/24/365 basis.

*The project was completed in June 2007.*

#### **Budget/Cost Summary**

Original Authorization	\$21,090
Expenditures	21,090
<b>Balance</b>	<b>\$ 0</b>

### **Quality and Productivity Commission/Chief Administrative Office**

Countywide Plain Language Initiative

In February 2007, the ITF Executive Committee approved the Quality and Productivity Commission's Countywide Plain Language Initiative. This project is to purchase and distribute 2,000 Stylewriter software and Electronic Writing Course user licenses to County departments to promote the use of plain language in written documents.

#### **Realized Benefits**

- \* 2,000 copies of Stylewriter software and Electronic Writing Course user licenses were delivered by vendor on June 20, 2007.
- \* Upon completion of scheduled training courses (planned for July and August 2007), departments will be able to communicate more effectively and efficiently in written materials through the practice of plain language, resulting in productivity increase and better customer service.

*The project was completed in June 2007.*

#### **Budget/Cost Summary**

Original Authorization	\$208,706
Expenditures	207,732
<b>Balance</b>	<b>\$ 974</b>

### **Chief Information Office**

E-Mail Lifecycle Management (ELM) System

In December 2005, the ITF Executive Committee approved the Chief Information Office's E-Mail Lifecycle Management (ELM) System project to hire a consultant that has proven expertise in the area of ELM technology. That consultant will assist the County in developing functional and technical requirements that can be incorporated into an appropriate solicitation document, which will be distributed to the numerous vendors of ELM systems to ensure that the County is obtaining the best possible solution at the most competitive price. The consultant will also assist the County in evaluating the various proposals and will ultimately recommend a best solution, based on their extensive expertise and knowledge of the industry, the products being offered and the County's unique needs.



## INFORMATION TECHNOLOGY FUND

### COMPLETED PROJECTS -- FISCAL YEAR 2006-2007

#### **Realized Benefits**

- \* Consultant was hired in April 2006 and assisted the County in the development of ELM functional and technical requirements.
- \* Requested for Proposals was announced in November 2006.
- \* Solicitation was cancelled in December 2006 due to procedural issues. However, knowledge gained and deliverables received through the engagement can be used at a later date.

*The project was terminated in January 2007.*

#### **Budget/Cost Summary**

Original Authorization	\$90,000
Expenditures	39,000
<b>Balance</b>	<b>\$51,000</b>

### **Chief Information Office**

#### **Countywide Enterprise Content Management Solicitation**

In June 2006, the ITF Executive Committee approved the Chief Information Office's Countywide Enterprise Content Management Solicitation Project to create the necessary solicitation and complete the selection of Enterprise Content Management (ECM) vendor(s). A vendor-neutral specialist/consultant will be engaged to perform services for Current State Validation, ECM Requirements Definition, and Selection Process Assistance.

#### **Realized Benefits**

- \* Consultant was hired in July 2006 and assisted the County in ECM current state validation, requirements definition, and solicitation selection assistance.
- \* Request for Proposals was announced in February 2007.
- \* Proposal evaluations completed in May 2007. Vendor negotiations in progress, with final selection planned in first quarter of fiscal year 2007-08.

*The project was completed in March 2007.*

#### **Budget/Cost Summary**

Original Authorization	\$80,000
Expenditures	55,000
<b>Balance</b>	<b>\$ 0</b>

### **Chief Information Office**

#### **Security Awareness Training Content**

In May 2006, the ITF Executive Committee approved the Chief Information Office's Security Awareness Training Content Project to acquire security awareness training content for installation on the County contracted SABA system to be available for use by all County departments. It will utilize the features of the LMS to allow departments to track progress in their security awareness training and prepare for the implementation of additional content to support specific technical job functions throughout the County.





## INFORMATION TECHNOLOGY FUND

### COMPLETED PROJECTS -- FISCAL YEAR 2006-2007

#### **Realized Benefits**

The content was purchased, modified to County needs and installed in the SABA Learning Management System (LMS) to be available to all County users of information technology system. The SABA team has defined all and any trainees as being able to access this security content and it appears in their catalog of available courseware.

*The project was completed in June 2007.*

#### **Budget/Cost Summary**

Original Authorization	\$44,000
Expenditures	27,617
<b>Balance</b>	<b>\$16,383</b>

### Public Library

#### Internet Protection Project

In December 2005, the ITF Executive Committee recommended the Public Library's Internet Protection Project, which was approved by the Board of Supervisors in January 2006. This project is for the installation of privacy monitors (with integrated privacy screens) to eliminate the current problem of customers removing privacy screens. It supports the redesign of the public computer layouts at 14 libraries to move adult computers away from the direct path of travel for children; and also implement limited filtering on adult computers, which will block explicit visual sexual sites.

#### **Realized Benefits**

- \* Site survey at 14 libraries and relocation of adult public access computers completed in September 2006.
- \* Installation of 496 privacy monitors completed in October 2006.
- \* New servers installed at the Downey Data Center in December 2006.
- \* New policies, procedures, and filtering profiles completed in December 2006.

It made significant progress in addressing the issue of ensuring that children and other patrons are protected from exposure to objectionable materials that are being viewed on the Internet by others in the County's libraries.

*The project was completed in December 2006.*

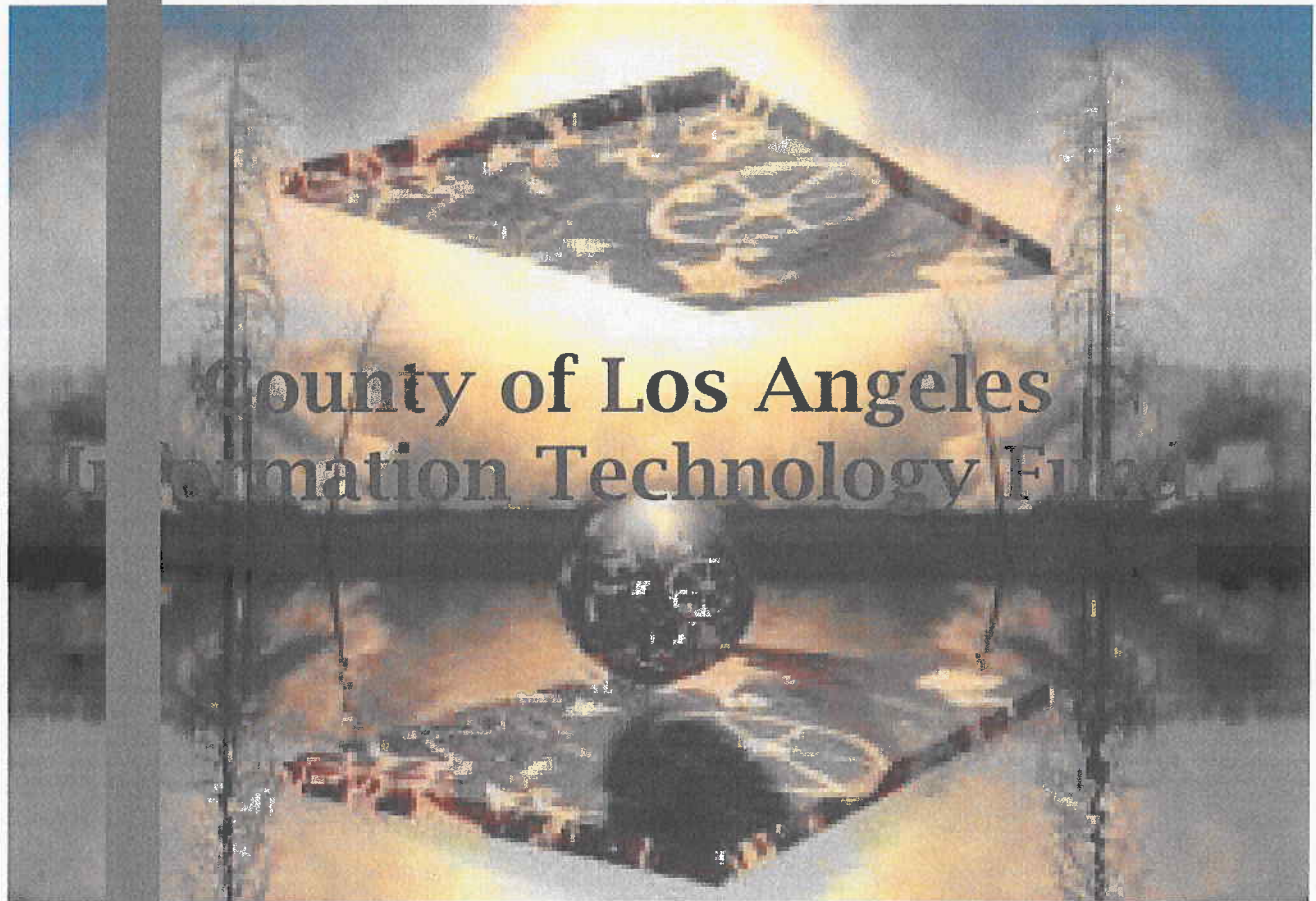
#### **Budget/Cost Summary**

Original Authorization	\$344,000
Expenditures	312,773
<b>Balance</b>	<b>\$31,227</b>



INFORMATION TECHNOLOGY FUND  
APPLICATION





# County of Los Angeles Information Technology Fund

## Application and Fund Procedural Guide

"To Enrich Lives Through Effective And Caring Service"

**Chief Information Office**  
**Jon Fullinwider, Chief Information Officer**





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## Introduction

The Information Technology Fund (ITF) provides a mechanism to identify and fund projects that improve delivery of direct service to the public and/or infrastructure projects that promote or improve inter-departmental or inter-agency collaboration.

The Board of Supervisors has delegated the Chief Information Office (CIO) and ITF Executive Committee the authority to approve ITF projects that are less than \$100,000, administered by CIO. CIO will submit projects approved by the ITF Executive Committee in excess of \$100,000 to the Board for approval.

The Board approves appropriations for the ITF each fiscal year. Any remaining balance will be carried over to the following fiscal year.

An ITF Projects Report is prepared and submitted to the Board of Supervisors annually. The report will identify the ITF approved projects and to provide projects status and development for ongoing projects and brief project summaries on realized benefits for completed projects.

## Proposal and Selection Process

Departments interested in applying for funding through the ITF are required to submit project proposals describing the project, the project benefits, and the funding requested (See Attachment I).

Proposals eligible for ITF funding include those projects that:

- Utilize web-based technologies;
- Employ IT, including telecommunications;
- Provide for more efficient or effective delivery of direct services to the public; and
- Provide inter-department/intra-department benefits (improving information flow, communications, etc.).

CIO staff is available to assist departments in the development of project proposals.

Selection of projects to be sponsored by the ITF is determined by a joint executive committee chaired by the Chief Information Officer and comprised of seven (7) department heads with support provided by CIO staff. The committee is charged with the review and approval or denial of ITF project proposals. The committee can directly approve projects with an estimated cost of under \$100,000. For those projects estimated to be \$100,000 or greater, the committee recommends approval by the Board of Supervisors.

Each proposal is rated on the following criteria:

- Benefits of the project/system enhancements and clearly identified;
- Facilitates public or inter/intra-departmental access to information;
- Multi-agency application or portable to other agencies;
- Completeness of the project description;
- Promotes inter-departmental and interagency collaboration; and
- Ongoing maintenance and sustaining support costs clearly identified.

Departments will be notified in writing by the Chief Information Office after their proposals approved by the committee. If the project requires Board approval, the document will indicate the expected date of Board action.

## **ITF Project Funding**

Approved projects will be directly funded from the ITF unless there is an opportunity for non-County subvention. To ensure maximization of ITF Funds, departments are expected to determine if the project qualifies for any type of external funding (i.e., matching funds, full subvention, and reimbursement of capital cost). Departments that do not qualify for external reimbursement should prepare purchase requisitions, ISD Service Requests, etc., so that funds may be encumbered against the ITF.

Purchasing requisitions/ISD service requests must be submitted to the CIO to determine completeness and alignment with the project proposal. After review and approval, purchasing requisitions and ISD service requests will be assigned an ITF Fund Code and returned to the department for processing or directly process by the Chief Information Office. Original purchase order (PO) should be forwarded to the CIO to ensure funds encumbered under ITF budget.

All project invoices must be approved by the designated project manager and forwarded to the CIO for payment processing (See Attachment II).

## **Funding Contingencies**

The Chief Information Officer has delegated authority to establish a contingency for each project. Contingency requests are limited to an amount not greater than 10% of the original project award. A detailed justification is required and must be submitted to



the Chief Information Officer for departments requesting use of project contingency funds.

## **Awardee Responsibilities**

**Departments are responsible for submitting ITF project plans to the CIO no later than 15 days after receipt of their ITF Grant Notification letter. Approved funds will not be made available for use until the Project Manager is confirmed, a project plan is submitted to the CIO and the project is established in IT Project Tracking and Status System. All required information should be submitted within 15 days of Grant Notification letter.**

For information on IT Project Tracking and Status System, please contact Sir Clark at (213) 974-1739 or e-mail: [sclark@cio.co.la.ca.us](mailto:sclark@cio.co.la.ca.us).

ITF project plans should include a detailed description of project goals and milestones to be accomplished. Project plans should clearly identify contractor responsibilities and project deliverables. Additionally, please develop a project plan in sufficient detail to allow the Chief Information Office identify projected payment points. Payments should be linked to completed and accepted deliverables rather than hours worked.

All ITF grant recipients are required to provide a bimonthly (every two months) status report to the Chief Information Officer. These reports will be the basis for ITF status reports submitted to the Board and the ITF Committee.

The bimonthly reporting begins from the date of notice of award or Board approval of the ITF Project Proposal. All bimonthly reports should indicate projected payment points for each stage of project development. Each development stage should indicate estimated expenditures to be charged against the CIO's ITF budget. At the end of the project, departments are required to submit a project completion report upon project completion on when project is completed, describing project benefits and other appropriate metrics as required.

**PROJECT REPORTING IS NECESSARY TO MONITOR PROGRESS AND IS A CONDITION OF ITF FUNDING. NON-COMPLIANCE WITH ITF REPORTING REQUIREMENTS MAY RESULT IN RE-EVALUATION OF THE PROJECT'S FUNDING.**

INFORMATION TECHNOLOGY FUND  
PROPOSAL FORMAT

**PROJECT TITLE**

(A brief, descriptive title for the project)

**PROJECT LEADER**

(Name, department, phone number, facsimile, e-mail address)

**BACKGROUND**

(The need or opportunity that this IT project will support and reason(s) of this project be initiated. Is the project mandated by State or Federal? If yes, is it funded by State or Federal? If this project is subvented, what is the offset percentage?)

**DESCRIPTION OF THE PROJECT**

(Describe what is to be done and actions to be taken. Indicate how other departments are participating or how the project can be ported to other departments. Is this project in aligned with the County of Los Angeles Strategic Plan? Is this project consistent with the currently approved Department Business Automation Plan? Does the project technology solution comply with County of Los Angeles IT Directions? Does the project technology solution comply with preferred County of Los Angeles IT Standards?)

**BENEFITS**

(Identify the projected benefits of this IT project or activity. Identify the metrics by which the success of this project/activity can be evaluated.)

**PROJECT DELIVERABLES**

(Deliverables of the project)

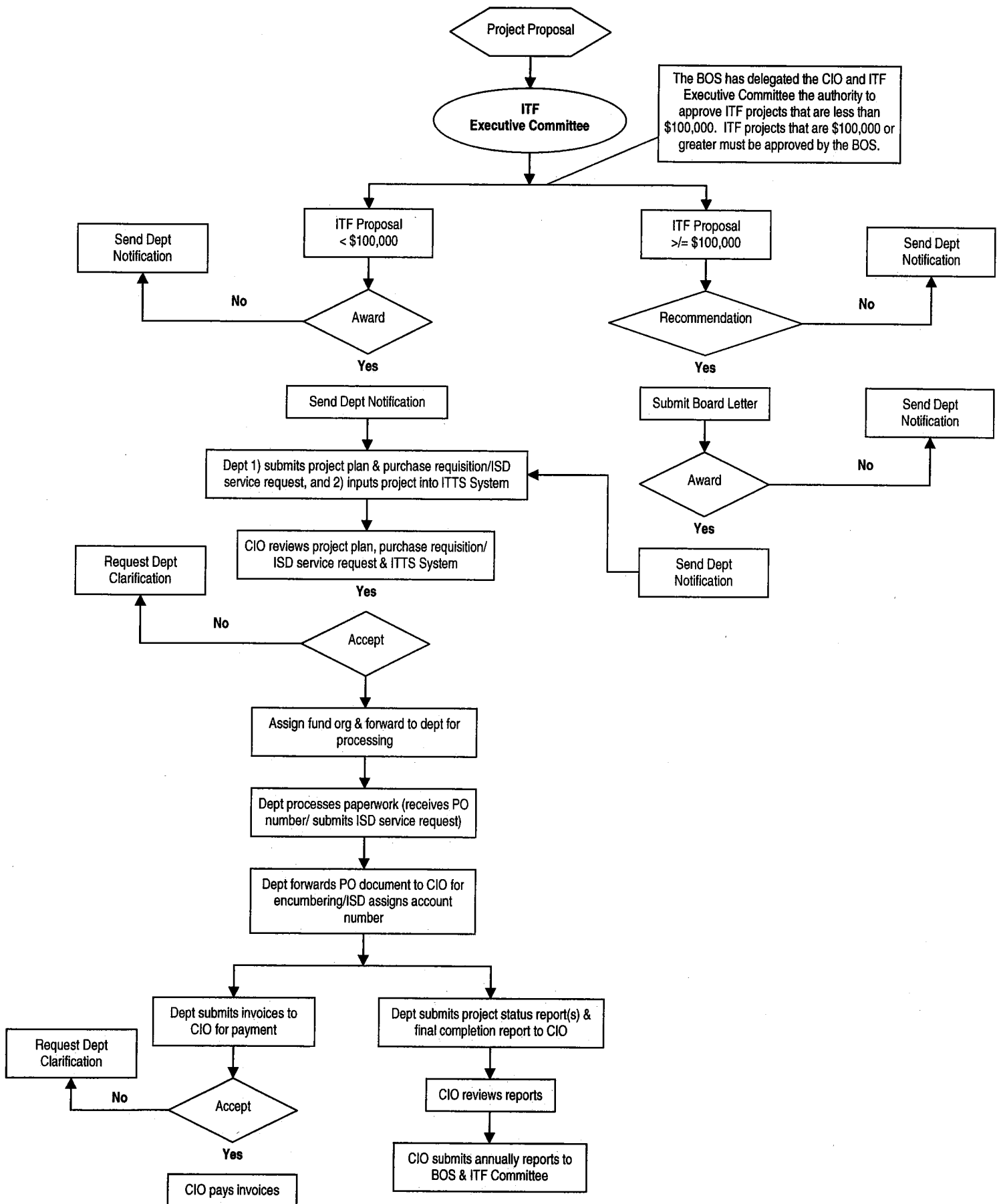
**FUNDING REQUESTED**

(Identify break down of requested funding by equipment, software, telecommunications, professional services, etc., as appropriate for the proposal. Also include quantity and type, if known. Indicate if this project contingent upon additional funding and the reasons.)

**MAINTENANCE**

(Provide a narrative indicating how the department plans to support ongoing maintenance for this project and indicating sustaining support costs related to this project.)

# ITF FUNDING, APPROVAL & REPORTING PROCESS FLOWCHART



# County of Los Angeles

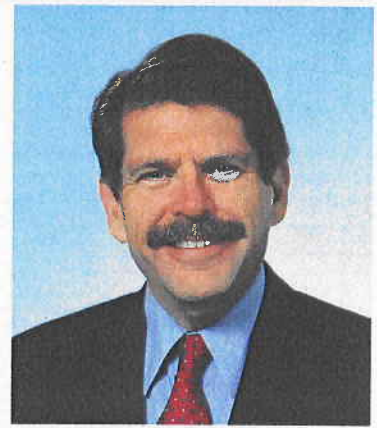
## Board of Supervisors



1st District  
Supervisor Gloria Molina



2nd District  
Supervisor Yvonne Brathwaite Burke



3rd District  
Supervisor Zev Yaroslavsky



4th District  
Supervisor Don Knabe



5th District  
Supervisor Michael Antonovich



### COUNTY STRATEGIC PLAN GOALS

- Goal 1: Service Excellence
- Goal 2: Workforce Excellence
- Goal 3: Organizational Effectiveness
- Goal 4: Fiscal Responsibilities
- Goal 5: Children and Families' Well-Being
- Goal 6: Community Services
- Goal 7: Health and Mental Health
- Goal 8: Public Safety

